



LINKING STATE AND INSTITUTIONAL STRATEGIC PLANNING GOALS TO THE 2000-05 MASTER PLAN AND 2000-2005 PERFORMANCE FUNDING STANDARDS

The purpose of this analysis is to synthesize the extent to which the nine universities and thirteen community colleges involved in Tennessee's performance funding program have devised state and institutional strategic planning goals for the 2000-2005 cycle that meet the criteria of the nine *2000-05 Master Plan* goals and the five areas of emphasis indicated in the *2000-05 Performance Funding Standards*.

Table One identifies the abbreviated objectives of the nine *Master Plan* goals: statewide educational attainment, mission clarification, quality instruction, quality research and public service, sustained funding levels, statewide economic development, quality information system, collaborative educational programming, and promotion of public awareness. Table Two follows with the five areas of emphasis as outlined in the *Performance Funding Standards*: teacher education, distance learning/technology, life-long learning/continuing education, collaborative initiatives, and faculty development. Goal Eight and Emphasis Four are synonymous and will therefore be cross-referenced throughout the analysis.

Table One: Abbreviated Objectives of the Nine State Master Plan Goals

Goal One	Statewide Educational Attainment
Goal Two	Mission Clarification
Goal Three	Quality Instruction
Goal Four	Quality Research and Public Service
Goal Five	Sustained Funding Levels
Goal Six	Statewide Economic Development
Goal Seven	Quality Information System
Goal Eight	Collaborative Educational Programming
Goal Nine	Promotion of Public Awareness

Table Two: Five Areas of Emphasis Suggested by the Performance Funding Standards 2000-2005

Emphasis One	Teacher Education
Emphasis Two	Distance Learning/Technology
Emphasis Three	Life-long Learning/Continuing Education
Emphasis Four	Collaborative Initiatives
Emphasis Five	Faculty Development

Analysis will proceed in four stages: Section I will begin by aligning statewide strategic planning goals to the *Master Plan* goals; Section II will link statewide goals to the *Performance Funding Standards* areas of emphasis; Section III will align institutional strategic planning goals to the *Master Plan* goals; and Section IV will link institutional goals to the *Performance Funding Standards* areas of emphasis.

I. Linking State Strategic Planning Goals to the 2000-05 Master Plan

Of the nine goals established by the 2000-05 *Master Plan*, seven are reflected in the statewide strategic planning goals created by the institutions. These include objectives pertaining to statewide educational attainment, mission clarification, quality instruction, quality research and public service, sustained funding levels, statewide economic development, and collaborative educational programming. Nineteen institutions have initiated at least one strategic planning goal for the cycle that aligns with at least one *Master Plan* goal. Tables Three through Nine display the specific goals developed by the institutions as they correspond to the *Master Plan* goals.

Table Three: State Strategic Planning Goals That Meet the Criteria of Master Plan Goal One: Statewide Educational Attainment

INST.	GOAL
UTC	African-American undergraduate enrollment will increase proportionately from 16.5% in fall 1999 to 17.75% by fall 2004.
UTC	By the end of the academic year 2004-05, UTC will have 10 post-baccalaureate certificate programs open for graduate admission.
UTC	The number of transfer students from TN community colleges who register for the first time at UTC will increase by 20%.
UTM	Enrollment of students 25 years and older will increase to 1350.
CSTCC	The percentage of first time freshmen enrolling will increase by 0.1% annually.
CSTCC	The number of graduates will increase by 1% annually.
CSTCC	A target marketing program will be implemented to specifically target rural counties within the service area. One site visit will occur annually to Kimball, Dayton, and Sequatchie/Bledsoe sites.
CSTCC	The number of students residing in Sequatchie and Bledsoe Counties will increase by 0.5% annually.
MSCC	Increase the number of dual/joint enrollment students by 100%.
STCC	Develop and initiate an academic certificate in Arts and Sciences to help students complete a recognized level of higher education attainment.

Table Four: State Strategic Planning Goals That Meet the Criteria of Master Plan Goal Two: Mission Clarification

INST.	GOAL
CLSCC	Students completing developmental writing will demonstrate equivalent success in entry level credit Composition as students without identified deficiencies.
STCC	Review all academic programs considered to be "low producing" by college standards to determine their continuation, revision, or consolidation.

Table Five: State Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Three: Quality Instruction

INST.	GOAL
APSU	Increase the percentage of general purpose classrooms equipped as SMART classrooms.
TSU	Establish 20 Master Classrooms in the first year of the cycle and add 10 Masters Classrooms in each of the remaining years of the cycle to total 60 new Masters Classrooms by the end of the cycle.
UTM	Faculty will be provided with at least 14 educational and training opportunities related to technology-driven instruction per year.

Table Six: State Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Four: Quality Research and Public Service

INST.	GOAL
ETSU	Increase the number of faculty-student collaborative research, scholarship, and creative activities that result in publication in peer-reviewed journals or presentations by 20% over the cycle.
MTSU	Strengthen the academic core by increasing research funding for faculty by 15% over the cycle.
TSU	Increase sponsored research dollars by 12.5% over the baseline, an increase of 2.5% per year.
TSU	Increase total for grant incentives to faculty researchers by 7.5% annually, for a five-year total increase of 37.5%.
UM	Increase research productivity, as indicated by expenditures in centers, institutes and bureaus, by 5% annually.

Table Seven: State Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Five: Sustained Funding Levels

INST.	GOAL
APSU	Increase amounts received in annual gifts to \$2 million.
UTM	Increase number of external grant proposal submissions (excluding financial aid) by 15%.
CSTCC	Implement the Delaware Cost Study project.
DSCC	Increase annual fund dollars.
PSTCC	Implement the Delaware Cost Study project.
STCC	Implement the Delaware Cost Study project.

Table Eight: State Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Six: Statewide Economic Development

INST.	GOAL
CSTCC	The overall placement rate of graduates will increase by 0.5% annually.
COSCC	Increase the number of people served by a total of 15% to meet business and industry training needs in the college's nine county service area.
JSCC	Increase the number of individuals enrolled annually in non-credit activities that are designed with the intent of providing enhanced job skills.
JSCC	Increase the number of individuals enrolled annually in credit activities that are designed to provide or enhance job skills.
RSCC	Increase offerings for business/industry and professional development training to meet market demand and service area needs by adding five new courses per year over the cycle.
STCC	Revise curriculum to realign and increase capacity to offer credit courses and programs to business industry for workforce development.

Table Nine: State Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Eight: Collaborative Educational Programming (also PFS Emphasis Five)

INST.	GOAL
ETSU	Increase the number of new and renewed partnerships supporting academic programming, public service, or technology initiatives by 7.5%.
TTU	Increase collaboration in workforce development by developing a force of 20 university students to teach entrepreneurship in high schools in the 17-county region and to work with development agencies to provide additional databases for community volunteers and workforce training programs.
TTU	Increase collaboration with and in-service activities for faculty and administrators of P-12 schools and pre and post school agencies by providing assistance to schools/systems in the development of at least 2 new proposals per year for external funding.
TTU	Increase collaboration with and in-service activities for faculty and administrators of P-12 schools and pre and post school agencies by providing in-service activities to support improvement, innovation, restructuring, and to address other current educational needs to one NEW school each year.
CSTCC	Increase proportion of credit hour enrollment generated through external partnerships by 50%.
MSCC	Host at least 3 events annually to support partnerships with K-12 teachers and students.
VSCC	Increase the percent of non-credit career oriented business and industry relationships by 27% over the cycle.
VSCC	Increase the number of Tech Prep Articulation Agreements with public and private secondary institutions by 400% over the cycle.
WSCC	Initiate new partnerships for community based nursing. The collaborative must be of sufficient size to impact service area agencies and provide meaningful and relevant opportunities for students.

II. Linking State Strategic Planning Goals to the 2000-05 Performance Funding Standards

Each of the five areas of emphasis suggested by the 2000-05 *Performance Funding Standards* are reflected in the state strategic planning goals, representing sixteen institutions. Since Emphasis Five, pertaining to collaborative educational programming, is synonymous with Goal Eight of the *Master Plan*, it can be referenced in Table Nine of the previous section. Tables 10-14 identify the specific goals set by each of these institutions as they correspond to the four remaining areas of emphasis.

Table 10: State Strategic Planning Goals That Meet the Criteria of PF Standard Emphasis One: Teacher Education

INST.	GOAL
UTK	Develop initiatives that demonstrate and enhance a commitment to teacher education by increasing the overall number of K-12 professional development schools by 38% over the cycle.
WSCC	Pre-service teacher education students will tutor elementary grade students in the area of reading through a specific service-learning partnership mutually developed by the college and participating schools.

Table 11: State Strategic Planning Goals That Meet the Criteria of PF Standard Emphasis Two: Distance Learning/ Technology

INST.	GOAL
ETSU	Increase the number of student enrollments in courses offered through all distance technologies by 15% over the cycle.
ETSU	Increase the number of multi-media-capable classrooms 52% over the cycle.
TTU	Insure that students will utilize technology for at least one course assignment for 50% of the university courses (more than word processing).
TTU	Provide three additional distance learning opportunities per year.
UM	Increase the number of courses delivered through electronic means by 15% annually.
UTM	Online courses will increase to 35.
COSCC	Increase distance learning options for students by increasing the percentage of faculty who deliver courses electronically via internet or web-enhanced telecourses from 19% to 25% by 2005.
JSCC	Develop a virtual college through various forms of distance education such as college by cassettes, on-line courses, and interactive classrooms.
MSCC	Increase offerings of non-traditionally delivered courses/programs by at least 150% .
NSCC	Increase the web-based course student credit hour production by 50%.
NSTCC	Increase the number of alternate delivery course offerings by 30%.
PSTCC	Increase the number of courses offered via the world wide web by 38.5%.
RSCC	Adapt two new or existing courses to distance learning annually.
VSCC	Increase the number of courses offered through technology based delivery modes by 13%.
VSCC	Replace computer lab equipment in at least two labs per year.
WSCC	Expand offerings and infrastructures in support of web-based courses developed by faculty.

Table 12: State Strategic Planning Goals That Meet the Criteria of PF Standard Emphasis Three: Life-long Learning/ Continuing Education

INST.	GOAL
MSCC	Provide at least two lifelong learning/ work force development opportunities per year for employees or organizations and individuals.
NSCC	Increase the number of non-credit courses offered by 50% over the cycle.
PSTCC	Increase the number of organizations served through non-credit testing and training by 27.4%.

Table 13: State Strategic Planning Goals That Meet the Criteria of PF Standard Emphasis Five: Faculty Development

INST.	GOAL
MTSU	Increase development funding for faculty by 25% over the cycle.
UTK	Commit an additional \$10,000 annually to refresh faculty computing equipment.
DSCC	Provide one group faculty development opportunity each year related to assessment of learning.
NSCC	Increase the number of faculty development sessions from five to a minimum of 10.
NSTCC	Increase the number of on-campus professional development opportunities provided for personnel by 10%.
RSCC	Increase participation in professional development activities for faculty and staff by 20%.
WSCC	Faculty development and staff training will be made available to full and part time faculty and staff on a graduated schedule to ensure that 100% are trained.

III. Linking Institutional Strategic Planning Goals to the 2000-2005 Master Plan

Each of the nine goals of the *Master Plan* is represented in the cumulative institutional strategic planning goals for the 2000-2005 performance funding cycle. Sixteen institutions have initiated institutional goals that align with the criteria set forth by the *Master Plan*. Tables 14-22 display the specific institutional goals designed by the institutions as they correspond to the nine objectives of the *Master Plan*.

Table 14: Institutional Strategic Planning Goals That Meet the Criteria of Master Plan Goal One: Statewide Educational Attainment

INST.	GOAL
APSU	Increase enrollment by 10.9%.
APSU	Increase graduate enrollment by 9.9%.
TTU	Increase head count enrollment to 10,000.
TTU	Enhance services to students by beginning one major updated or new initiative each year.
UTK	Offer at least ten new African American Achiever scholarships per year.
UTM	Fall to fall retention of transfer students will increase to 68%.
UTM	Transfer enrollment will increase to 423.
UTM	Graduate enrollment will increase to 400.
CSTCC	Increase the number of unduplicated students enrolling in honors classes by 0.5% annually.
CSTCC	Increase the number of students residing in Sequatchie and Bledsoe counties by 0.5% annually.
CSTCC	One additional articulation agreement will be negotiated each year.
DSCC	Increase fall semester headcount enrollment in College 101 by 5% annually.
DSCC	Increase the number of graduates by 3% annually.
JSCC	Increase headcount enrollment at two off-campus centers to address the needs of the service area.
MSCC	Increase the number of Honors graduates by at least 50%.
NSCC	Increase student enrollment by 50% at off-campus sites through the development of a focused recruiting and promotional program.
NSCC	Develop three articulation agreements with regional universities annually to ensure transferability for associate students into baccalaureate programs.
PSTCC	Increase headcount enrollment at the Magnolia Ave. Campus by 46.4%.
PSTCC	Increase headcount enrollment in Local Area Network Operations/ Management offerings by 61.9%.
PSTCC	Increase the amount of honors, foundation, and academic work scholarship awards by 13.1%.
RSCC	Increase the number of students who transfer into public universities by 10%.
VSCC	FTE generated from enrollment in dual enrollment courses will increase by 20%.
WSCC	Increase the number of named endowed scholarships by two scholarship accounts or the equivalent annually.
WSCC	Attain a recognized credential relating to achievement of educational skills by Adults and Dislocated Workers participating in the WIA program. Successful completers will be awarded a non-credit certification and may register for exams and obtain additional national recognition certification.

Table 15: Institutional Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Two: Mission Clarification

INST.	GOAL
ETSU	Increase the number of interdisciplinary academic degree programs, concentrations, academic minors, and Graduate certificates by 45%.
MTSU	Expand and strengthen graduate programs by increasing the number of funded graduate assistantships from 219 to 244.
TTU	Increase the number of students earning the Ph.D. degree to a minimum of ten per year.
UTM	Increase the average ACT score for regularly admitted entering freshmen to 22.42.
UTM	Increase the average high school GPA for regularly admitted entering freshmen to 3.37.
CSTCC	Implement a five- year curriculum review process for each course, certificate, and program: approximately 20% of courses, certificates, and programs will be reviewed annually.
DSCC	Increase fall semester headcount and FTE enrollment at the Tipton Co. Center to the level projected in the DSCC strategic plan.
NSCC	Increase the mean score on the general education test to at or above the national average.
NSCC	Provide a more diverse offering of programs for transfer students by increasing the areas of emphasis from 24 to 35.
NSTCC	Increase the use of the library by members of the community by 100%.
VSCC	Increase the number of students enrolling as first-time freshmen with an ACT composite score of 26 or higher by 20%.
WSCC	Establish specific academic improvement initiatives to focus on major academic excellence and/or accountability issues that require sustained attention, research and commitment.

Table 16: Institutional Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Three: Quality Instruction

INST.	GOAL
MTSU	Increase the number of Master Classrooms from 85 to 110.
TTU	Provide updated facilities for instruction, research, and services by completing at least one project per year of \$50,000 or more.
COSCC	Increase the percentage of faculty who maintain course-related web pages on the web server from 0% to 80%.
MSCC	Design and install at least ten Master Classrooms.

Table 17: Institutional Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Four: Quality Research and Public Service

INST.	GOAL
APSU	Increase publications, presentations and performances involving faculty/student collaboration.
ETSU	Increase the number of students who participate in service learning/community-based experiences by 20%.
ETSU	Increase the number of publications related to community-based or service learning scholarship by 63% over the cycle.
TTU	Increase research funding by 4% annually.

Table 18: Institutional Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Five: Sustained Funding Levels

INST.	GOAL
TTU	Increase the percentage of alumni who donate annually to 13.5%.
MSCC	Administer fundraising activity with a targeted 5% increase expected annually in external funding support to the endowment.
VSCC	Increase annual gifts, excluding one time gifts, by 30%.

Table 19: Institutional Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Six: Statewide Economic Development

INST.	GOAL
CSTCC	Offer one new course/program per year that will relate directly to employer assessments.
JSCC	Increase the number of employers of graduates who respond YES to positive institutional image questions on the annual employer survey.
NSCC	Revise curricula for career track educational programs to include the implementation of new technologies designed to reflect changes in those technical fields.

Table 20: Institutional Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Seven: Quality Information System

INST.	GOAL
COSCC	All degree and certificate programs will have explicit program objectives derived from institutionally defined critical thinking rubrics and specific supporting course assignments/activities designed to develop critical thinking skills.
STCC	Implement a computer based system for all departments to plan annual programs and services, evaluate their effectiveness, develop budgets, and improve quality.
STCC	Develop and implement administrative computer system that supports all campuses in terms of student information, human resource data, and financial records.

Table 21: Institutional Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Eight: Collaborative Educational Programs

INST.	GOAL
TSU	Increase Cooperative Education and Internship placements by 25% over the cycle.
UTC	Secure external funding to support cooperative ventures with K-12 schools, non-profit agencies, and businesses. New external funding in the amount of \$100,000 will be awarded annually to support such ventures.
UTC	Enter into five new partnership agreements with community agencies such as K-12 schools, non-profit agencies, and businesses annually.
NSTCC	Increase the number of cooperative experiences by 50%.
RSCC	Increase the number of cultural and educational programs and presentations that are open to students from the local K-12 systems and other members of the local communities by 50%.

Table 22: Institutional Strategic Planning Goals That Meet the Criteria of *Master Plan* Goal Nine: Promote Public Awareness

INST.	GOAL
WSCC	Conduct two county-based media workshops in all ten county service areas designed to build community understanding and promote public support of higher education.

IV. Linking Institutional Strategic Planning Goals to the 2000-05 Performance Funding Standards

Of the five areas emphasized by the *Performance Funding Standards*, four are represented among the cumulative institutional strategic planning goals for the 2000-2005 cycle. Ten institutions have devised institutional goals pertaining to the following four areas of emphasis: distance learning/ technology, life-long learning/ continuing education, collaborative initiatives, and faculty development. Tables 23-25 display the specific institutional goals as they correspond with the areas of emphasis. Emphasis Four, pertaining to collaborative initiatives, can be cross-referenced with Goal Eight in Table 21 of the previous section.

Table 23: Institutional Strategic Planning Goals That Meet the Criteria of PF Standards Emphasis Two: Distance Learning/ Technology

INST.	GOAL
TSU	Add two new web courses annually.
UTC	Each year budgeted funding for technology enhancements (student lab and instructional equipment upgrades) will exceed the FY 2000 level by at least \$150,000.
UTC	Increase student credit hour production in web-based distance learning classes by 300%.
UTK	Increase the number of courses with web presence by 10% annually.
CSTCC	Add one newly developed internet course annually.
CLSCC	Distance learning instruction will account for at least 5% of credit enrollment.
CLSCC	Increase successful completion rates for students enrolled web courses to 55%.
DSCC	Duplicate headcount enrollment in internet courses.
RSCC	Increase on-line, web based, or other computer assisted tools, processes or services by adding one such new technology- based resource per year.
STCC	Establish and expand course offering over the internet.
STCC	Offer 15 non-credit courses via distance education by 2004.
STCC	Expand the use of technology by administrative and support services.

Table 24: Institutional Strategic Planning Goals That Meet the Criteria of PF Standards Emphasis Three: Life-long Learning/ Continuing Education

INST.	GOAL
MSCC	Provide at least five workshops annually for faculty, staff and students in support of wellness.

Table 25: Institutional Strategic Planning Goals That Meet the Criteria of PF Standards Emphasis Five: Faculty Development

INST.	GOAL
CSTCC	The Institute for Teaching and Learning will add one additional professional development activity annually for faculty and staff.
NSCC	Increase the participation of Engineering Technology faculty members in professional development activities from 81% to 94%.